

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**250 STATE LIBRARY****Bill#: SB2013****Time:** 16:52:33**Biennium: 2007-2009**

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|----------------------|--|--------------------------------|------------------------|-------|----------------------------------|--------------------------|-------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| BY MAJOR PROGRAM | | | | | | | | |
| ADMINISTRATION | 437,007 | 476,794 | 8,008 | 1.7% | 484,802 | 44,259 | 9.3% | 521,053 |
| SERVICES | 3,052,464 | 3,422,060 | 222,177 | 6.5% | 3,644,237 | 450,699 | 13.2% | 3,872,759 |
| PROGRAMS | 1,091,515 | 1,267,500 | 0 | .0% | 1,267,500 | 200,000 | 15.8% | 1,467,500 |
| TOTAL MAJOR PROGRAMS | 4,580,986 | 5,166,354 | 230,185 | 4.5% | 5,396,539 | 694,958 | 13.5% | 5,861,312 |
| BY LINE ITEM | | | | | | | | |
| SALARIES AND WAGES | 2,035,264 | 2,232,082 | 134,185 | 6.0% | 2,366,267 | 398,958 | 17.9% | 2,631,040 |
| OPERATING EXPENSES | 1,152,920 | 1,381,772 | 96,000 | 6.9% | 1,477,772 | 96,000 | 6.9% | 1,477,772 |
| GRANTS | 1,392,802 | 1,552,500 | 0 | .0% | 1,552,500 | 200,000 | 12.9% | 1,752,500 |
| TOTAL LINE ITEMS | 4,580,986 | 5,166,354 | 230,185 | 4.5% | 5,396,539 | 694,958 | 13.5% | 5,861,312 |
| BY FUNDING SOURCE | | | | | | | | |
| GENERAL FUND | 3,026,466 | 3,507,082 | 32,339 | .9% | 3,539,421 | 472,630 | 13.5% | 3,979,712 |
| FEDERAL FUNDS | 1,463,520 | 1,567,420 | 197,846 | 12.6% | 1,765,266 | 222,328 | 14.2% | 1,789,748 |
| SPECIAL FUNDS | 91,000 | 91,852 | 0 | .0% | 91,852 | 0 | .0% | 91,852 |
| TOTAL FUNDING SOURCE | 4,580,986 | 5,166,354 | 230,185 | 4.5% | 5,396,539 | 694,958 | 13.5% | 5,861,312 |
| TOTAL FTE | 28.75 | 28.75 | .00 | .0% | 28.75 | 1.00 | 3.5% | 29.75 |

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/13/2006**250 STATE LIBRARY****Bill#: SB2013****Time:** 16:52:33**Biennium: 2007-2009**

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|------------------------------|--|--------------------------------|------------------------|-------|----------------------------------|--------------------------|--------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| SALARIES AND WAGES | | | | | | | | |
| SALARIES - PERMANENT | 1,451,574 | 1,550,875 | 90,401 | 5.8% | 1,641,276 | 151,769 | 9.8% | 1,702,644 |
| TEMPORARY SALARIES | 44,157 | 76,247 | 32,627 | 42.8% | 108,874 | 32,627 | 42.8% | 108,874 |
| FRINGE BENEFITS | 539,533 | 604,960 | 11,157 | 1.8% | 616,117 | 100,175 | 16.6% | 705,135 |
| SALARY INCREASE | 0 | 0 | 0 | .0% | 0 | 97,740 | 100.0% | 97,740 |
| BENEFIT INCREASE | 0 | 0 | 0 | .0% | 0 | 16,647 | 100.0% | 16,647 |
| TOTAL | 2,035,264 | 2,232,082 | 134,185 | 6.0% | 2,366,267 | 398,958 | 17.9% | 2,631,040 |
| SALARIES AND WAGES | | | | | | | | |
| GENERAL FUND | 1,792,573 | 1,980,082 | -47,864 | -2.4% | 1,932,218 | 192,427 | 9.7% | 2,172,509 |
| FEDERAL FUNDS | 242,691 | 252,000 | 182,049 | 72.2% | 434,049 | 206,531 | 82.0% | 458,531 |
| SPECIAL FUNDS | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| TOTAL | 2,035,264 | 2,232,082 | 134,185 | 6.0% | 2,366,267 | 398,958 | 17.9% | 2,631,040 |
| OPERATING EXPENSES | | | | | | | | |
| TRAVEL | 40,755 | 60,000 | 0 | .0% | 60,000 | 0 | .0% | 60,000 |
| SUPPLIES - IT SOFTWARE | 14,317 | 4,000 | 0 | .0% | 4,000 | 0 | .0% | 4,000 |
| SUPPLY/MATERIAL-PROFESSIONAL | 166,827 | 200,000 | 50,000 | 25.0% | 250,000 | 50,000 | 25.0% | 250,000 |
| MISCELLANEOUS SUPPLIES | 710 | 6,000 | 0 | .0% | 6,000 | 0 | .0% | 6,000 |
| OFFICE SUPPLIES | 52,638 | 50,000 | 0 | .0% | 50,000 | 0 | .0% | 50,000 |
| POSTAGE | 111,521 | 110,000 | 0 | .0% | 110,000 | 0 | .0% | 110,000 |
| PRINTING | 20,795 | 50,000 | 0 | .0% | 50,000 | 0 | .0% | 50,000 |
| IT EQUIP UNDER \$5,000 | 44,719 | 40,000 | 0 | .0% | 40,000 | 0 | .0% | 40,000 |
| OTHER EQUIP UNDER \$5,000 | 389 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 312 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| INSURANCE | 18,343 | 19,000 | 0 | .0% | 19,000 | 0 | .0% | 19,000 |
| RENTALS/LEASES-EQUIP & OTHER | 19,680 | 24,000 | 0 | .0% | 24,000 | 0 | .0% | 24,000 |
| RENTALS/LEASES - BLDG/LAND | 25,466 | 26,000 | 0 | .0% | 26,000 | 0 | .0% | 26,000 |
| REPAIRS | 1,093 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| IT - DATA PROCESSING | 30,585 | 42,000 | 2,000 | 4.8% | 44,000 | 2,000 | 4.8% | 44,000 |
| IT-COMMUNICATIONS | 24,479 | 33,000 | 4,000 | 12.1% | 37,000 | 4,000 | 12.1% | 37,000 |
| PROFESSIONAL DEVELOPMENT | 42,982 | 9,000 | 0 | .0% | 9,000 | 0 | .0% | 9,000 |
| OPERATING FEES AND SERVICES | 17,942 | 51,772 | 0 | .0% | 51,772 | 0 | .0% | 51,772 |
| FEES - PROFESSIONAL SERVICES | 519,367 | 657,000 | 40,000 | 6.1% | 697,000 | 40,000 | 6.1% | 697,000 |
| TOTAL | 1,152,920 | 1,381,772 | 96,000 | 6.9% | 1,477,772 | 96,000 | 6.9% | 1,477,772 |

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/13/2006**250 STATE LIBRARY****Bill#: SB2013****Time:** 16:52:33**Biennium: 2007-2009**

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|---------------------------|--|--------------------------------|------------------------|-------|----------------------------------|--------------------------|-------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| OPERATING EXPENSES | | | | | | | | |
| GENERAL FUND | 154,861 | 289,500 | 80,203 | 27.7% | 369,703 | 80,203 | 27.7% | 369,703 |
| FEDERAL FUNDS | 907,059 | 1,000,420 | 15,797 | 1.6% | 1,016,217 | 15,797 | 1.6% | 1,016,217 |
| SPECIAL FUNDS | 91,000 | 91,852 | 0 | .0% | 91,852 | 0 | .0% | 91,852 |
| TOTAL | 1,152,920 | 1,381,772 | 96,000 | 6.9% | 1,477,772 | 96,000 | 6.9% | 1,477,772 |
| GRANTS | | | | | | | | |
| GRANTS, BENEFITS & CLAIMS | 1,392,802 | 1,552,500 | 0 | .0% | 1,552,500 | 200,000 | 12.9% | 1,752,500 |
| TOTAL | 1,392,802 | 1,552,500 | 0 | .0% | 1,552,500 | 200,000 | 12.9% | 1,752,500 |
| GRANTS | | | | | | | | |
| GENERAL FUND | 1,079,032 | 1,237,500 | 0 | .0% | 1,237,500 | 200,000 | 16.2% | 1,437,500 |
| FEDERAL FUNDS | 313,770 | 315,000 | 0 | .0% | 315,000 | 0 | .0% | 315,000 |
| SPECIAL FUNDS | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| TOTAL | 1,392,802 | 1,552,500 | 0 | .0% | 1,552,500 | 200,000 | 12.9% | 1,752,500 |
| GRANTS | | | | | | | | |
| GENERAL FUND | 3,026,466 | 3,507,082 | 32,339 | .9% | 3,539,421 | 472,630 | 13.5% | 3,979,712 |
| FEDERAL FUNDS | 1,463,520 | 1,567,420 | 197,846 | 12.6% | 1,765,266 | 222,328 | 14.2% | 1,789,748 |
| SPECIAL FUNDS | 91,000 | 91,852 | 0 | .0% | 91,852 | 0 | .0% | 91,852 |
| TOTAL FUNDING SOURCES | 4,580,986 | 5,166,354 | 230,185 | 4.5% | 5,396,539 | 694,958 | 13.5% | 5,861,312 |

CHANGE PACKAGE SUMMARY**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: HB1013****Date: 12/13/2006****Time: 16:52:33**

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|----------------------------|-------------|----------------|----------------|---------------|----------------|
| Cost To Continue | .00 | 104,495 | 206,531 | 0 | 311,026 |
| 1 Operating Increases | .00 | 80,203 | 15,797 | 0 | 96,000 |
| 100 OMB Training Librarian | 1.00 | 87,932 | 0 | 0 | 87,932 |
| 115 OMB State Aid Increase | .00 | 200,000 | 0 | 0 | 200,000 |
| Agency Total | 1.00 | 472,630 | 222,328 | 0 | 694,958 |

RECOMMENDATION DETAIL BY PROGRAM**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:52:33**

| Program: Administration | | Reporting Level: 01-250-600-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 325,095 | 345,845 | 7,063 | 352,908 | 352,908 |
| FRINGE BENEFITS | 102,288 | 112,949 | 945 | 113,894 | 124,424 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 21,993 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 3,728 |
| TOTAL | 427,383 | 458,794 | 8,008 | 466,802 | 503,053 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 427,383 | 458,794 | 8,008 | 466,802 | 503,053 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 427,383 | 458,794 | 8,008 | 466,802 | 503,053 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 9,227 | 10,000 | 0 | 10,000 | 10,000 |
| IT-COMMUNICATIONS | 196 | 3,000 | 0 | 3,000 | 3,000 |
| OPERATING FEES AND SERVICES | 201 | 5,000 | 0 | 5,000 | 5,000 |
| TOTAL | 9,624 | 18,000 | 0 | 18,000 | 18,000 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 9,624 | 18,000 | 0 | 18,000 | 18,000 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9,624 | 18,000 | 0 | 18,000 | 18,000 |
| PROGRAM FUNDING SOURCES | | | | | |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND | 437,007 | 476,794 | 8,008 | 484,802 | 521,053 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| PROGRAM FUNDING TOTAL | 437,007 | 476,794 | 8,008 | 484,802 | 521,053 |
| FTE EMPLOYEES | 4.00 | 4.00 | .00 | 4.00 | 4.00 |

RECOMMENDATION DETAIL BY PROGRAM

250 STATE LIBRARY
Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006
Time: 16:52:33

| Program: Administration | | Reporting Level: 01-250-600-00-00-00-00000000 | | | |
|-------------------------|---------------------------------------|---|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |

FUNDING DETAIL

| | | | | | |
|---------------------|----------------|----------------|--------------|----------------|----------------|
| GENERAL FUND | 437,007 | 476,794 | 8,008 | 484,802 | 521,053 |
|---------------------|----------------|----------------|--------------|----------------|----------------|

RECOMMENDATION DETAIL BY PROGRAM**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:52:33**

| Program: Services | | Reporting Level: 01-250-700-00-00-00-00000000 | | | |
|------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 1,126,479 | 1,205,030 | 83,338 | 1,288,368 | 1,349,736 |
| TEMPORARY SALARIES | 44,157 | 76,247 | 32,627 | 108,874 | 108,874 |
| FRINGE BENEFITS | 437,245 | 492,011 | 10,212 | 502,223 | 580,711 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 75,747 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 12,919 |
| TOTAL | 1,607,881 | 1,773,288 | 126,177 | 1,899,465 | 2,127,987 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 1,365,190 | 1,521,288 | -55,872 | 1,465,416 | 1,669,456 |
| FEDERAL FUNDS | 242,691 | 252,000 | 182,049 | 434,049 | 458,531 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,607,881 | 1,773,288 | 126,177 | 1,899,465 | 2,127,987 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 31,528 | 46,000 | 0 | 46,000 | 46,000 |
| SUPPLIES - IT SOFTWARE | 14,317 | 4,000 | 0 | 4,000 | 4,000 |
| SUPPLY/MATERIAL-PROFESSIONAL | 166,827 | 200,000 | 50,000 | 250,000 | 250,000 |
| MISCELLANEOUS SUPPLIES | 710 | 6,000 | 0 | 6,000 | 6,000 |
| OFFICE SUPPLIES | 52,638 | 50,000 | 0 | 50,000 | 50,000 |
| POSTAGE | 111,521 | 110,000 | 0 | 110,000 | 110,000 |
| PRINTING | 20,795 | 50,000 | 0 | 50,000 | 50,000 |
| IT EQUIP UNDER \$5,000 | 44,719 | 40,000 | 0 | 40,000 | 40,000 |
| OTHER EQUIP UNDER \$5,000 | 389 | 0 | 0 | 0 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 312 | 0 | 0 | 0 | 0 |
| INSURANCE | 17,986 | 19,000 | 0 | 19,000 | 19,000 |
| RENTALS/LEASES-EQUIP & OTHER | 19,680 | 24,000 | 0 | 24,000 | 24,000 |
| RENTALS/LEASES - BLDG/LAND | 25,466 | 26,000 | 0 | 26,000 | 26,000 |
| REPAIRS | 1,093 | 0 | 0 | 0 | 0 |
| IT - DATA PROCESSING | 30,585 | 42,000 | 2,000 | 44,000 | 44,000 |
| IT-COMMUNICATIONS | 22,720 | 28,000 | 4,000 | 32,000 | 32,000 |
| PROFESSIONAL DEVELOPMENT | 40,007 | 5,000 | 0 | 5,000 | 5,000 |
| OPERATING FEES AND SERVICES | 17,741 | 46,772 | 0 | 46,772 | 46,772 |
| FEES - PROFESSIONAL SERVICES | 511,779 | 637,000 | 40,000 | 677,000 | 677,000 |
| TOTAL | 1,130,813 | 1,333,772 | 96,000 | 1,429,772 | 1,429,772 |

RECOMMENDATION DETAIL BY PROGRAM**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:52:33**

| Program: Services | | Reporting Level: 01-250-700-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|---|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 145,237 | 271,500 | 80,203 | 351,703 | 351,703 |
| FEDERAL FUNDS | 894,576 | 970,420 | 15,797 | 986,217 | 986,217 |
| SPECIAL FUNDS | 91,000 | 91,852 | 0 | 91,852 | 91,852 |
| TOTAL | 1,130,813 | 1,333,772 | 96,000 | 1,429,772 | 1,429,772 |
| GRANTS | | | | | |
| GRANTS, BENEFITS & CLAIMS | 313,770 | 315,000 | 0 | 315,000 | 315,000 |
| TOTAL | 313,770 | 315,000 | 0 | 315,000 | 315,000 |
| GRANTS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 313,770 | 315,000 | 0 | 315,000 | 315,000 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 313,770 | 315,000 | 0 | 315,000 | 315,000 |
| PROGRAM FUNDING SOURCES | | | | | |
| SPECIAL FUNDS | 91,000 | 91,852 | 0 | 91,852 | 91,852 |
| GENERAL FUND | 1,510,427 | 1,792,788 | 24,331 | 1,817,119 | 2,021,159 |
| FEDERAL FUNDS | 1,451,037 | 1,537,420 | 197,846 | 1,735,266 | 1,759,748 |
| PROGRAM FUNDING TOTAL | 3,052,464 | 3,422,060 | 222,177 | 3,644,237 | 3,872,759 |
| FTE EMPLOYEES | 24.75 | 24.75 | .00 | 24.75 | 25.75 |
| FUNDING DETAIL | | | | | |
| GENERAL FUND | 1,510,427 | 1,792,788 | 24,331 | 1,817,119 | 2,021,159 |
| FEDERAL FUNDS | | | | | |
| 002 FEDERAL FUND BUDGET | 0 | 0 | 0 | 0 | 0 |
| I077 PUBLIC LIBRARY SERVICES | 1,137,267 | 1,222,420 | 197,846 | 1,420,266 | 1,444,748 |
| I099 GRANTS TO LIBRARIES | 313,770 | 315,000 | 0 | 315,000 | 315,000 |
| TOTAL | 1,451,037 | 1,537,420 | 197,846 | 1,735,266 | 1,759,748 |

RECOMMENDATION DETAIL BY PROGRAM**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:52:33**

| Program: Services | | Reporting Level: 01-250-700-00-00-00-00000000 | | | |
|-----------------------------------|---------------------------------------|---|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| SPECIAL FUNDS | | | | | |
| 390 LIBRARY COMMISSION FUND - 390 | 91,000 | 91,852 | 0 | 91,852 | 91,852 |
| TOTAL | 91,000 | 91,852 | 0 | 91,852 | 91,852 |

RECOMMENDATION DETAIL BY PROGRAM**250 STATE LIBRARY****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:52:33**

| Program: Programs | | Reporting Level: 01-250-800-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 0 | 4,000 | 0 | 4,000 | 4,000 |
| INSURANCE | 357 | 0 | 0 | 0 | 0 |
| IT-COMMUNICATIONS | 1,563 | 2,000 | 0 | 2,000 | 2,000 |
| PROFESSIONAL DEVELOPMENT | 2,975 | 4,000 | 0 | 4,000 | 4,000 |
| FEES - PROFESSIONAL SERVICES | 7,588 | 20,000 | 0 | 20,000 | 20,000 |
| TOTAL | 12,483 | 30,000 | 0 | 30,000 | 30,000 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 12,483 | 30,000 | 0 | 30,000 | 30,000 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 12,483 | 30,000 | 0 | 30,000 | 30,000 |
| GRANTS | | | | | |
| GRANTS, BENEFITS & CLAIMS | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| TOTAL | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| GRANTS | | | | | |
| GENERAL FUND | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| PROGRAM FUNDING SOURCES | | | | | |
| GENERAL FUND | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| FEDERAL FUNDS | 12,483 | 30,000 | 0 | 30,000 | 30,000 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| PROGRAM FUNDING TOTAL | 1,091,515 | 1,267,500 | 0 | 1,267,500 | 1,467,500 |
| FTE EMPLOYEES | .00 | .00 | .00 | .00 | .00 |

RECOMMENDATION DETAIL BY PROGRAM

250 STATE LIBRARY
Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006
Time: 16:52:33

| Program: Programs | | Reporting Level: 01-250-800-00-00-00-00-00000000 | | | |
|-------------------|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |

FUNDING DETAIL

| | | | | | |
|------------------------------|-----------|-----------|---|-----------|-----------|
| GENERAL FUND | 1,079,032 | 1,237,500 | 0 | 1,237,500 | 1,437,500 |
| FEDERAL FUNDS | | | | | |
| I077 PUBLIC LIBRARY SERVICES | 12,483 | 30,000 | 0 | 30,000 | 30,000 |
| TOTAL | 12,483 | 30,000 | 0 | 30,000 | 30,000 |